ACCOUNT NUMBER		2007 UDGET		PAY	В	2008 UDGET
FUND ORG SBCL ACCOUNT	DOLLARS UNITS	<u>DOLLARS</u>	LINE DESCRIPTION	RANGE	<u>UNITS</u>	<u>DOLLARS</u>
			DEPARTMENT OF NEIGHBORHOOD SERVICES BUDGETARY CONTROL UNIT (1 BCU=1DU)			
			SALARIES & WAGES			
			OFFICE OF THE COMMISSIONER			
	1	142,380	Commissioner - Bldg. Insp. (X) (Y)	18	1	142,380
	1	95,878	Neighborhood Services Ops. Mgr. (X)(Y)	13		
			Neighborhood Services Ops. Mgr. (X)(Y)	14	1	85,389
	1	38,474	Administrative Assistant II	445	1	38,474
			INFORMATION TECHNOLOGY DIVISION	1		
	1	87,205	Network Manager	10	1	87,205
	1	65,214	Network Serv. Coordinator-Sr.	6		
			Network Administrator	8	1	70,278
	1	44,257	Program Assistant II	530	1	44,257
			SUPPORT SERVICES DIVISION			
	1	76,736	Business Operations Manager	8		
			Business Operations Manager-Neigh. Serv	9	1	76,154
			A DAMANGED A TIME OF DAMAGE OF OTION			
	1	63,396	ADMINISTRATIVE SERVICES SECTION  Public Information Coordinator (Y)	_	1	63,396
	1	31,405	Public Information Coordinator (X) Office Supervisor II	5 2	1	41,874
	1	52,341	Admin. Specialist (X)	2	1	52,341
	1	44,257	Program Assistant II	530	1	44,257
	1	40,555	Personnel Payroll Assistant II	445	1	40,555
	2	78,936	Accounting Assistant II	445	2	78,936
	2	68,651	Office Assistant III	425	2	70,457
	1	29,065	Office Assistant II	410	1	30,258
	2	28,696	Office Assistant II (.5 FTE)	410	2	29,065
	1	15,692	Graduate Intern (.58 FTE) (X)	927	1	13,645
			BOARDS & COMMISSIONS			
	7	21,000	Member, Stds and Appeals Comm. (Y)	36	7	21,000
			CONSTRUCTION TRADES DIVISION			
	1	76,736	Bldg. Constr. Insp. Supvr. (X) (Y)	8		
			Bldg. Constr. Insp. Div. Mgr. (X)(Y)	12	1	81,974
			CONSTRUCTION SECTION			
	1	67,566	Code Enf. Asst. Supvr	6		
			Bldg. Constr. Insp. Supervisor (X)	9	1	72,116
	11	644,375	Building Construction Inspector II (X)	589	11	640,935
	3	177,791	Boiler Inspector II (X)	589	3	177,791
	1	35,296	Office Assistant III	425	1	35,296
	1	31,237	Office Assistant II	410	1	32,758
			ELECTRICAL INSPECTION SECTION			
	1	67,566	Elect. Insp. Asst. Supvr. (X)	6		
			Elect. Insp. Supervisor (X)	9	1	72,872
	8	464,956	Electrical Inspector II (X)	589	9	520,998
	3	170,544	Elevator Inspector II (X)	589	3	171,874
	1	34,610 32,033	Office Assistant II Office Assistant III	410 425	1 1	35,296 28,400
	ı	32,033	Omoc Assistant III	420	ı	20, <del>4</del> 00
			PLUMBING INSPECTION SECTION			
	1	66,621	Plumbing Inspector Asst. Supervisor (X)	6		

	2006	2007				2008
ACCOUNT NUMBER		UDGET		PAY	В	UDGET
FUND ORG SBCL ACCOUNT	DOLLARS UNITS	DOLLARS	LINE DESCRIPTION	RANGE		DOLLARS
<u>16115</u> <u>6116</u> <u>6562</u> <u>716666111</u>	<u> DOLLANO</u> <u>DINITO</u>	DOLL II TO	ENVE BESSIVII 11614	100102	<u>OIIIIO</u>	DOLLY II TO
			Plumbing Inspection Supervisor (X)	9	1	64,495
	11	640,084	Plumbing Inspector II	788	11	637,269
	2	115,577	Sprinkler Inspector II (X)	589	3	170,853
	1	35,296	Office Assistant II	410	1	28,400
	1	33,014	Office Assistant III	425	1	33,683
		1	CROSS CONNECTION SECTION	•		
	1	57,874	Plumbing Inspector Asst. Supv. (X)	6		70.000
	•	007.000	Plumbing Inspection Supervisor (X)	9	1	70,690
	6	337,338	Plumbing Inspector II	788	6	368,610
	1	33,355	Office Assistant III	425	1	37,446
	1	31,237	Office Assistant II	410	1	33,235
			COMMERCIAL INSPECTION DIVISION			
	1	76,736	Code Enforcement Insp. Supvr. (X) (Y)	8		
			Building Codes Enforcement Mgr. (X) (Y)	10	1	82,370
			COMMERCIAL INSPECTION SECTION			
	2	135,132	Code Enforcement Asst. Supvr. (X)	6		
	2	133,132	Building Codes Enforcement Supv. (X)	7	2	126,334
	16	738,578	Code Enforcement Inspector II (X)	541	16	744,350
		35,296	Office Assistant III	425	10	35,296
	1 1	14,348	Office Assistant II (0.5 FTE)	410	1	15,284
	ı	14,540	Office Assistant II (0.3 FTE)	410	'	15,204
			CONDEMNATION INSPECTION SECTIO	N		
	1	62,662	Bldg. Construction Insp. Asst. Supvr . (X)	6		
			Bldg. Construction Inspection Supv. (X)	9	1	66,494
	3	177,791	Building Construction Inspector II (X)	589	3	175,389
	3	159,372	Special Enforcement Inspector	572	3	166,158
	2	70,592	Office Assistant III	425	2	70,592
			RESIDENTIAL INSPECTION DIVISION			
	1	72,013	Code Enforcement Insp. Supvr. (X) (Y)	8		
		,	Building Codes Enforcement Mgr. (X) (Y)	10	1	82,730
			CODE ENFORCEMENT SECTION			
	4	07.500	CODE ENFORCEMENT SECTION	0		
	1	67,566	Code Enforcement Asst. Supvr. (X)	6		
	1	67,566	Bldg Const Insp. Asst. Supv. (X)	6		444.000
	2	400 450	Building Codes Enforcement Supv. (X)	7	2	144,232
	3	166,158 1,084,570	Special Enforcement Inspector (X)	572	3	165,553
	24		Code Enforcement Inspector II (X)	541 530	24	1,032,532
	1	44,257	Program Assistant II	530	1	39,685
	1	38,474	Office Assistant IV	445	1	38,474
	3	110,124 35,296	Customer Service Rep. II	435 425	3 1	107,288 35,296
	ı	35,290	Customer Service Rep. I	425	'	35,290
			COURT SECTION			
	1	67,566	Code Enforcement Asst. Supervisor (X) (Y			
			Building Codes Court Administrator (X) (Y	8	1	72,446
	2	107,480	Bldg. Code Enforcement Insp. (X)	553	2	106,265
	1	38,474	Office Assistant IV	445	1	38,474
	1	35,296	Office Assistant III	425	1	35,296
	1	33,014	Office Assistant II	410	1	33,014
			GRANT PROGRAMS			
			GRAFFITI & RECEIVERSHIP			
	1	1	Admin. Specialist-Sr.(0.5 FTE) (A) (X)	4	1	1
	1	57,048	Special Enforcement Inspector (A) (X)	572	1	61,914
		,	Special Enforcement Inspector	572	1	48,478

				2006						2008	
		OUNT NU		EXPENDITURE		UDGET		PAY		UDGET	
<u>FUND</u> O	<u>RG</u>	<u>SBCL</u>	ACCOUNT	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>LINE DESCRIPTION</u>	RANGE	<u>UNITS</u>	<u>DOLLARS</u>	
					1	37,815	Customer Service Rep. II (A)	435	1	41,035	
							PROPERTY MANAGEMENT (A)				
					1	69,953	Landlord Trng & Development Mgr. (A) (X)	6			
							Property Mgmt. Prog. Coordinator (A) (X)	7	1	72,116	
					2	53,910	Program Assistant II (0.5FTE) (A) (X)	530	2	57,379	
							TARGETED ENFORCEMENT (A)				
					1	67,484	Code Enforc Asst. Supvr. (A) (X)	6			
					1	60,233	Grant Monitor (A) (X)	6	0	444.000	
						007.007	Building Codes Enforcement Supv. (A)(X)	7	2	144,232	
					4	227,637	Special Enforcement Inspector (A) (X)	572	4	247,053	
					1	37,809	Customer Service Rep. II (A) (X)	435	1	41,035	
					7	54,334	Code Enforcement Intern (0.5 FTE) (A) (X)	529	7	86,580	
					1	17,002	Office Assistant II (0.50 FTE) (A)	410	1	19,955	
							NEIGHBORHOOD IMPROVEMENT PROC	,	IP)		
					1	68,985	Code Enforcement Asst. Supv. (A) (X)	6			
							Neighborhood Improv. Proj. Mgr. (A) (X)	8	1	72,446	
					1		Housing Rehab. Coordinator (A) (X)	5	1		
					4	204,646	Housing Rehab. Inspector (A) (X)	553	4	231,887	
					1	50,396	Administrative Specialist Sr. (A) (X)	4	1	62,036	
					1	36,355	Office Assistant III (A)	425	1	39,806	
							NUISANCE & ENVIRONMENTAL HEALTH	I DIVISIO	N		
					1	76,736	Nuisance & Environ. Health Mgr. (X) (Y)	8			
							Env. Code Enforcement Manager (X) (Y)	10	1	77,486	
							NUISANCE CONTROL SECTION				
					2	134,108	Nuisance Control Supv. (X) (Y)	6	1	57,639	
							Env. Code Enforcement Supv. (X) (Y)	7	1	72,116	
					18	695,580	Nuisance Control Off. II	516	18	691,254	
					2	67,881	Office Assistant III	425	2	70,592	
					1	33,014	Office Assistant II	410	1	33,014	
							ENVIRONMENTAL HEALTH SECTION				
					1	59,565	Site Improvement Specialist (A)	5			
					1	42,609	Program Assistant II (A) (X)	530			
					2	97,961	Environmental Hygienist	555	2	103,556	
					3	154,470	Environmental Hygienist	555	3	149,739	
					1	38,474	Office Assistant IV	445	1	38,474	
							OPERATION IMMEDIATE CLEAN-UP (A)				
					2	34,316	Nuisance Control Officer II (A) (X)	516	2	37,244	
					2	34,316	Nuisance Ctrl. Off. I (0.5 FTE) (A)	500	2	37,244	
							AUXILIARY POSITIONS				
					2		Code Enforcement Inspector II (X)	541	2		
					2		Building Construction Inspector II (X)	589	2		
					1		Nuisance Control Off. II	516	1		
					2		Special Enforcement Inspector (X)	572	2		
					228	10,128,243	Total Before Adjustments		229	10,352,775	
							Salary & Wage Rate Change				
							Overtime Compensated*				
						(527,630)	Personnel Cost Adjustment Other			(551,805)	

	ACC	OUNT N	NUMBER	2006 EXPENDITURE	В	2007 UDGET		PAY B	2008 UDGET
<u>FUND</u>	<u>ORG</u>	SBCL	ACCOUNT	DOLLARS	<u>UNITS</u>	<u>DOLLARS</u>	LINE DESCRIPTION	RANGE UNITS	DOLLARS
					228	9,600,613	Gross Salaries & Wages Total	229	9,800,970
						(459,804)	Reimbursable Services Deduction Capital Improvements Deduction		(510,972)
						(1,214,414)	Grants & Aids Deduction		(1,190,261)
0001	3600	R999	006000	7,918,026	228	7,926,395	NET SALARIES & WAGES TOTAL*	229	8,099,737
					167.58 39.00		O&M FTE'S NON-O&M FTE'S	172.08 35.50	
							(A) To Expire 12/31/07 Unless CDA Pro	ogram is extended.	
							(X) Private Auto Allowance May Be Pair 350-183 of the Milwaukee Code.	d Pursuant to Section	1
							(Y) Required to file a statement of ecor the Milwaukee Code of Ordinances		
0001	3600	R999	006100	3,403,819		3,329,086	ESTIMATED EMPLOYEE FRINGE BEN (Involves Revenue Offset - No Transfer		3,320,892
							OPERATING EXPENDITURES		
0001	3600		630100	117,510		190,500	General Office Expense		203,500
0001		R999	630500	39		1,000	Tools & Machinery Parts		1,000
0001	3600		631000	653			Construction Supplies		
0001	3600	R999	631500			2,200	Energy		
0001	3600		632000	14,976		26,345	Other Operating Supplies		21,825
0001	3600		632500				Facility Rental		
0001	3600		633000	181,119		246,200	Vehicle Rental		307,330
0001	3600		633500	14,722		15,500	Non-Vehicle Equipment Rental		15,500
0001	3600		634000	54,605		54,075	Professional Services		60,900
0001	3600		634500	77,176		78,500	Information Technology Services		76,810
0001	3600	R999	635000	261		92,910	Property Services		81,000
0001	3600	R999	635500				Infrastructure Services		
0001 0001	3600 3600		636000 636500	37,700		62,925	Vehicle Repair Services Other Operating Services		45,455
0001	3600	R999	637000	37,700		02,923	Loans and Grants		45,455
0001		R999	637501	209,450			Reimburse Other Departments		
	3600			,		770 155	OPERATING EXPENDITURES TOTAL	·	912 220
0001	3600	K999	006300	708,211		770,155			813,320
							EQUIPMENT PURCHASES		
						59,800	Additional Equipment Network Hardware and Software		40,756
						59,800	Subtotal - Additional Equipment		40,756
							Replacement Equipment		
							Subtotal - Replacement Equipment		
0001	3600	R999	006800	67,500		59,800	EQUIPMENT PURCHASES TOTAL*		40,756
							SPECIAL FUNDS		
0001	3600	R383	006300	267,256		30,000	Community Sanitation Fund*		30,000
0001		R384	006300	1,505,858		1,534,000	Animal Pound Contract*		1,592,000
0001		R365	006300	143,000		160,000	Anderson Lake Tower*		160,000

ACCOUNT N	IUMBER	2006 EXPENDITURE	2007 BUDGET		PAY	2008 BUDGET
FUND ORG SBCL	ACCOUNT	<u>DOLLARS</u>	<u>UNITS</u> <u>DOLLARS</u>	LINE DESCRIPTION	RANGE UNITS	<u>DOLLARS</u>
		1,916,114	1,724,000	SPECIAL FUNDS TOTAL		1,782,000
				DEPARTMENT OF NEIGHBORHOOD		
				SERVICES BUDGETARY CONTROL		
		14,013,670	13,809,436	UNIT TOTAL (1BCU=1DU)		14,056,705
				*Appropriation Control Account		